

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Licensing Programs	57,000	31,500	57,000	57,000	58,200	56,900
<b>Total</b>	<b>57,000</b>	<b>31,500</b>	<b>57,000</b>	<b>57,000</b>	<b>58,200</b>	<b>56,900</b>
<b>By Fund Source</b>						
Dedicated	57,000	31,500	57,000	57,000	58,200	56,900
<b>Total</b>	<b>57,000</b>	<b>31,500</b>	<b>57,000</b>	<b>57,000</b>	<b>58,200</b>	<b>56,900</b>
<b>By Object</b>						
Personnel Costs	2,500	1,100	2,500	2,500	2,500	2,500
Operating Expenditures	54,500	30,400	54,500	54,500	55,700	54,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>57,000</b>	<b>31,500</b>	<b>57,000</b>	<b>57,000</b>	<b>58,200</b>	<b>56,900</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	0.00	0	57,000	0.00	0	57,000
5.00 FY 2003 Total Appropriation	0.00	0	57,000	0.00	0	57,000
7.00 FY 2003 Estimated Expenditures	0.00	0	57,000	0.00	0	57,000
9.00 FY 2004 Base	0.00	0	57,000	0.00	0	57,000
10.20 Inflationary Adjustments	0.00	0	1,300	0.00	0	0
10.40 Nonstandard Adjustments	0.00	0	(100)	0.00	0	(100)
11.00 FY 2004 Total Maintenance	0.00	0	58,200	0.00	0	56,900
13.00 FY 2004 Gov's Recommendation	0.00	0	58,200	0.00	0	56,900
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.11%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.18%</b>